

AREA COMMITTEE East

Community Infrastructure Levy (CIL) – Budget & Scheme Update

2023/24



Area Committee East – CIL Budget update 2023/24

AREA COMMITTEE EAST Neighbourhood CIL 2023-24

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	615,445	602,410	439,923	267,795	19,604

Allocations					
Brunswick Park	-	-	110,000	-	110,000
East Finchley	-	24,016	62,128	-	86,144
Finchley Church End	-	45,250	-	-	45,250
Friern Barnet	-	1,300	-	150,000	151,300
Garden Suburb	-	-	-	-	-
Golders Green	2,739	-	-	88,215	90,954
West Finchley	10,296	-	-	10,376	20,672
Woodhouse	-	96,158	-	-	96,158
Total Allocations	13,035	166,724	172,128	248,591	600,478

Completed Schemes					
Net Underspends / (Overspends)		4237	- 400		4,637
Net		4,237		400	4,637

Budget for next meeting	602,410	439,923	267,795	19,604	
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Commentary

- Closing balance for 2023/24 is £19,604 and has been carried over to the 2024/25 budget..

Area Committee East – CIL schemes open (non-Highways)

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
East	Brunswick Park	2023/24	22/01/2024	Brunswick Park MUGA	Cllr Paul Lemon	110,000.00	Greenspaces/ Community grant	Feb 2024: Works yet to be programmed
East	East Finchley	2021/22	08/04/2021	Refurbishment and improvement of Market Place Playground, N2	Cllr Alison Moore	30,000.00	Greenspaces	Jan 2023: Greenspaces Officers are working with Friends Group to progress the scheme for delivery following the award of further area committee funding - £100k community grant to the scheme. June 2023: Met w/ landscape architects, second meeting planned mid-June, ongoing maintenance of what is currently proposed is key discussion topic, SpaceHive funding being raised Aug 2023: Project progressing to tender Q2/3 Dec 2023: Tender concluded and following governance process for contract award. May 2024: Project underway and in construction
East	East Finchley	2021/22	22/03/2022	Tarling Road Community Hub - scheme for interior works for kitchen and communal area including storage	Cllr Alison Moore	51,200.00	Estates	Delivery plan - Capita engaged to complete the design work and procure building contractor. Aug 2023: planning application has gone in. Forecast to start Sept 23 Dec 2023: alternative supplier found for kitchen fitting (in line with budget). Delays in the planning application process relating to the extraction unit. Project on course to complete Q1 2024.
East	East Finchley	2022/23	24/10/2022	Market Place Playground	Cllr Claire Farrier	100,000.00	Greenspaces	This grant award is to be added to the budget managed and procured by Greenspaces May 2023: Community group raising additional funds. Potential to be match-funded by Communities Team Aug 2023: Project progressing to tender Q2/3. Dec 2023: Tender concluded and following governance process for contract award. May 2024: Project underway and in construction
East	East Finchley	2023/24	22/01/2024	Oak Lane Open Space works	Cllr Arjun Mittra	27,128	Greenspaces	Feb 2024: phase 1 works expected to start Spring/Summer some planting will be completed later in the year May 2024: Works being programmed for completion
East	East Finchley	2023/24	22/01/2024	Market Place retaining wall	Cllr Alison Moore	35,000	Greenspaces	Feb 2024: Works planned for March/April 2024 May 2024: works delayed due to start in June/July 2024
East	East Finchley	2021/22	27/01/2022	Cherry Tree Wood - CTW Improvements	Cllr Claire Farrier	19,986.00	Greenspaces	July 2022: Water bottle refilling station has been installed and is very popular. Prices have been provided to the friends for bench options in the tennis court. August 2022: LBB awaiting feedback from the friends group on priorities for the remaining funding. Sept 2022: LBB awaiting feedback from the friends group on priorities for the remaining funding. March 2023: LBB awaiting feedback from the friends group on priorities for the remaining funding. August 2023: No further update Dec 2023: No further update May 2024: No update

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Area Committee East – CIL schemes open (non-Highways)

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
East	Friern Barnet	2023/24	26/03/2024	Halliwick Rec Ground improvements	Cllr Pauline Coakley-Webb	150,000.00	Greenspaces	March 2024: CIL officer informed Greenspaces to programme May 2024: No update at this time
East	Golders Green	2023/24	26/03/2024	Hatzola Northwest - funds for new response vehicle	Cllr Dean Cohen	45,000.00	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: To be added to finance system to initiate grant payment
East	West Finchley	2021/22	30/06/2021	Friends of Victoria Park – Environmental Improvement	Cllr Danny Rich	5,000.00	Greenspaces	July 2022: The opening event took place. Friends have further plans for this funding August 2022: Awaiting further information from friends on how the remaining funding will be spent. Jan 2023: No update June 2023: Waiting to hear from Friends of Victoria Park as to 23/24 plans. Dec 2023: Invoice received from the Friends for £708.80 for expenses relating to tree trail. To be reviewed and processed. May 2024: No update
East	West Finchley	2022/23	28/03/2023	Sensory Garden Victoria Park	Cllr Danny Rich	33,000.00	Greenspaces	June 2023: Tender documents being finalised. Procurement to go live late-June Aug 2023: Procurement finished - in process of ordering contract December 2023: Supplier appointed. Pre start meeting has taken place. Contract to be finalised. Work expected to start in Feb 2024. Feb 2024: works due to start on site in March 2024 May 2024: Project completed final account to be finalised
East	West Finchley	2022/23	28/03/2023	Renovations to toilets in Finchley Progressive Synangoue	Cllr Ross Houston	78,900.00	Community Grant	May 2023: CIL officer in touch re. planning permission, designs and budget Nov 2023: CIL officer reached out again Feb 2024: CIL officer reached out May 2024: Project out to tender, contractor to be appointed. Once agreed grant to be processed
East	West Finchley	2023/24	26/03/2024	Pointalls Allotment - funds to go towards equipment (as they are being set up as new Cooperative group)	Cllr Ross Houston	10,376	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: No update
East	Woodhouse	2022/23	26/01/2023	Summerside Primary Academy - grant for playground scheme	Cllr Anne Hutton	58,577.05	Community Grant	This award is subject to conditions which are being reviewed. Governance and Committee Chair to review with Lead Officer.
East	Woodhouse	2023/24	19/09/2023	North Finchley Allotment Society	Cllr Geoff Cooke	96,158.40	Greenspaces	Nov 2023: Lease with legal to understand if any impediment to awarding fund Dec 2023: Legal raised no issues with awarding funding. Project to progress Feb 2024: Project planned start date on site is Aug 1st 2024 to avoid bird nesting season.

Area Committee East– CIL schemes open (Highways)

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
East	East Finchley	2022/23	24/10/2022	Grange Big Local - East Finchley underpass	Cllr Farrier & Cllr Mittra	10,000.00	Highways	<p>Mar 2023: This is funding for a Barnet resource to progress the scheme - Barnet PM has been allocated to progress the scheme</p> <p>May 2023: No update</p> <p>Aug 2023: Highways to appoint PM to oversee project</p> <p>Dec 2023: Works progressing with Highways and GBL</p> <p>Feb 2024: Design in progress initial meeting set up with TfL w/c 4 Mar</p> <p>May 2024: Site meeting undertaken with TfL. joint design meeting to be set up mid June</p>
East	East Finchley	2022/23	28/03/2023	Improving the Grange Big Local Underpass	Cllr Farrier & Cllr Mittra	30,000.00	Highways and GBL	<p>Mar 2023: Need to agree who will be responsible for what and how the community grant will be allocated</p> <p>Aug 2023: Highways to appoint PM to oversee project</p> <p>Dec 2023: Works progressing with Highways and GBL</p> <p>Feb 2024: Design in progress initial meeting set up with TfL w/c 4 Mar</p> <p>May 2024: Site meeting undertaken with TfL. joint design meeting to be set up mid June</p>
East	Friern Barnet	2022/23	26/01/2023	Halliwick Recreation Ground - Environmental project	Cllr Coakley-Webb	50,000.00	Highways	<p>This scheme delivered as part of the wider project - Muswell Hill Flood elevation. The procurement for the wider scheme is complete and the principal contractor will be appointed by 23 June. Works to commence early July with estimated completed by end of year.</p> <p>Dec 23: Overall, the majority of drainage and excavation works have been undertaken. Footpath works are ongoing and due to weather conditions, are now estimated to complete by Feb 24.</p> <p>Feb 24: Due to delays with Thames Water connections the overall completion is now expected in Q1</p> <p>May 24: H&S audit passed successfully. Completion Q1.</p>
East	Garden Suburb	2018/19	13/06/2018	Hampstead Way - Pedestrian Improvement	Committee Report	25,000.00	Highways	<p>Review of scheme being undertaken to determine if this is still required</p> <p>Dec 23: Review of scheme still to be completed - to be completed in Q4</p> <p>Feb 24: COD to be drafted in Q1</p> <p>May 24: Officers to request Cllr feedback</p>
East	Golders Green	2023/24	26/03/2024	Highfield Road Improvement - scheme implementation	Cllr D Cohen	43,214.98	Highways	<p>March 2024: CIL officer informed Highways to programme</p> <p>May 24: Officers to progress design / implementation</p>

AREA COMMITTEE East

Road Safety & Parking (RS&P) –
Budget & Scheme Update
2023-24



Road Safety & Parking – Budget Update

Road Safety & Parking Budget

	2021/22	2022/23	2023/24
Budget Allocation	500,000	477,425	1,230,595

Allocations			
West	130,400	45,045	421,563
North	201,810	170,508	303,136
East	140,365	243,179	534,960
Total Allocations	472,575	458,732	1,259,660

Completed schemes			
Underspends		12,173	45,370
Overspends	-	270	15,223
Net	-	11,902	30,147

Budget Remaining	27,425	30,595	1,082
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Road Safety & Parking Schemes – East

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
East	Brunswick Park	2021/22	Osidge Lane Feasibility	Cllr Rutter	8,000	COD approved and an additional funding has been approved to undertake a full feasibility study. Estimated completion Q3 Dec 23: Scheme went on hold as review undertaken to possibly align with other scheme. Now in Progress. Q4 completion Feb 24: Scheme to be aligned with Exeter Road. Now Q1 completion May 24: Officers are currently reviewing the proposals for Exeter Road and to progress this scheme to ensure there are no conflicts on both schemes
East	Brunswick Park	2022/23	Brunswick Park Speeding	Cllr Lemon	25,000	Scheme assigned. Estimated completion Q4 Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q4 Feb 24: COD in Progress to be completed by end of Mar May 24: Officers are preparing ward member briefing and will invite member to a meeting to review the proposals due to the extend of this area. Estimated completion Q2
East	Brunswick Park	2022/23	Osidge Lane DYL request	Cllr Lemon	5,000	Implementation package issued. Awaiting dates from Contractor Dec 23: Estimated completion Q4 Feb 24: awaiting programmed dates for works to commence May 24: Officers liaising with the resilience contractor to progress markings and agree timelines
East	Brunswick Park	2023/24	Hampden Way	Raised by Highways	52,826	Feb 24: In progress completion expected Q1 May 24: Funding agreed for the active travel aspect of overall scheme. Design options received and currently under review
East	Brunswick Park	2023/24	Exeter Road	Cllr Vourou	16,500	Awaiting programmed dates Dec 23: Surveys commissioned - awaiting dates for surveys to commence Feb 24: Surveys completed. Results being analysed. Estimated completion Q1 May 24: Proposals currently under review. Once finalised will be sent to Cllrs for feedback prior to COD approval. Estimated completion early Q2
East	Brunswick Park	2023/24	Cowper Road/The Woodlands	Cllr Lemon	3,500	Dec 23: New scheme approved. To be programmed end of Jan Feb 24: Consultation complete. No objections received. Implementation package to be produced in the new financial year. Estimated completion Q1 May 24: Implementation package produced awaiting dates from contractor. Estimated completion Q1
East	Brunswick Park	2024/25	Brookside South / Parkside Gardens	Cllr Lemon	10,000	May 24: New scheme to be programmed
East	East Finchley	2021/22	Fairlawn Avenue	Cllr Mittra	15,000	Meeting took place with Cllrs and agreed residents engagement required due to size of post. COD to be completed following engagement Dec 23: COD to be drafted for submission in Q4 Feb 24: COD drafted and issued to members prior to approval May 24: Feedback received from Cllrs COD to be finalised for approval. Estimated completion early Q2.
East	East Finchley	2023/24	Hamilton Road	Cllr Mittra	2,000	Dec 23: Surveys complete. Data to be analysed and final report to be produced. Estimated completion Q4 Feb 24: COD produced under final review prior to submission. To be completed by end of Mar 24 May 24: Proposals issued to Cllrs and feedback prior to COD approval. Estimated completion Q2

Road Safety & Parking Schemes – East

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
East	East Finchley	2023/24	East Finchley County Roads	Cllr Moore	19,880	New Scheme approved Aug-23. To be programmed: Dec 23: Speed survey completed and the ANPR surveys to be undertaken in Q4. Both lots of data to be combined for analysis Feb 24: ANPR surveys being commissioned in Apr 24 May 24: Surveys now complete and data is currently being analysed. Proposals to be produced for Cllrs prior to COD approvals. Estimated completion Q2
East	East Finchley	2024/25	Abbots Gardens	Cllr Farrier / Cllr Mittra / Cllr Moore	3,000	May 24: Surveys scheduled for w/c 20 May
East	Finchley Church End	2022/23	School Streets St Mary's	Cllr Grocock	20,326	Presentation being prepared for Cllrs for the School Street and CPZ proposals Dec 23: Meeting took place with members at end of Nov. confirmed to progress with school street measures and roundabout with CPZ measures to progress separately. Consultation and design to be completed in Q4. Overall completion Q1 Feb 23: Consultation commenced 19 Feb May 24: Consultation complete. Objections received and is currently under review
East	Finchley Church End	2023/24	Hendon Lane - Pardes House	Cllr Cohen & Cllr Grocock	17,720	Parking Surveys complete. Results to be reviewed and agree next steps and funding Dec 23: Review to be undertaken in Jan 24 Feb 24: Review complete and funding received to undertake full Feasibility. To be Programmed May 24: Site meeting to be set up to discuss and agree proposals
East	Finchley Church End	2023/24	Finchley Reform Synagogue - Bollards and Waiting restriction	Raised by Highways	13,000	Dec 23: Consultation in Progress. Estimated completion Q4 Feb 24: Consultation complete results being analysed for road markings. Bollards implemented in February. May 24: Implementation package to be produced
East	Finchley Church End	2024/25	Rosemary Ave/Briarfield Ave/Tangle Tree Close/ Dudley Road /Manor View	Cllr Greenspan	15,000	May 24: New scheme to be programmed
East	Friern Barnet	2021/22	Sutton Road, Wilton Road and Halliwick Road.	Cllr Coakley-Webb	14,000	COD approved and additional funding has been assigned for full feasibility Dec 23: In progress. Estimated completion Q4 Feb 24: COD being finalised for submission in Mar 24 May 24: Cllr feedback received to proposals. COD to be drafted for approval by mid June
East	Friern Barnet	2023/24	Trott Road	Cllr Coakley Webb	7,500	Dec 23: Speed survey complete awaiting data for analysis. COD to be completed by February Feb 24: COD being finalised and to be completed in Mar 24 May 24: Design is complete and under final review. To be issued to Cllrs prior to COD approval. Estimated completion early Q2
East	Friern Barnet / Woodhouse	2023/24	Friern Barnet Lane - Feasibility	N/A	27,500	Funding agreed in Jul 23. Estimated completion Q4 Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q4 Feb 24: Design in Progress. Estimated completion Apr 24 May 24: Proposals under final review and will be issued to Cllrs prior to COD approval. Estimated completion Q2
East	Garden Suburb	2022/23	Lyttelton Road N2 Parking Survey (CPZ)	Raised by Highways	13,625	May 24: Scheme Complete

Road Safety & Parking Schemes – East

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
East	Garden Suburb	2022/23	Addison Way/Oakwood Road	Cllr Mire	2,500	Implementation package issued. Still awaiting programmed dates from contractor Dec 23: Planned implementation Mar 24 Feb 24: Implementation package produced. Planned completion Mar 24 May 24: Works commenced onsite
East	Garden Suburb	2023/24	Bishops Avenue - 30mph	Cllr Mire	9,000	May 24: Scheme Complete
East	Garden Suburb	2023/24	Kingsley Way	Cllr Marshall	42,000	New Scheme to be Programmed Dec 23: Consultation planned to commence in Jan 24 Estimation completion Q2 2024/25 Feb 24: Proposals amended following site visit. COD to be produced with amended proposals prior to statutory consultation planned for May 24 May 24: Consultation to commence on 23 May. Estimated completion Q4.
East	Garden Suburb	2023/24	Northway	Cllr Grover & Cllr Mire	6,900	Dec 23: Locations for surveys identified and surveys commissioned. Awaiting dates for surveys to commence. Estimated completion Q1 Feb 24: Parking Surveys complete. Consultation planned to commence in Mar. Estimated completion Q1 May 24: Implementation package produced. planned completion by end of May
East	Garden Suburb	2023/24	Meadway	Raised at Committee	5,000	Dec 23: New scheme approved. To be programmed end of Jan 24 Feb 24: Consultation complete, objections received. Results are currently being analysed and COD to be produced. Estimated completion Q1 May 24: COD being finalised. Estimated completion Q1
East	Garden Suburb	2024/25	Middleway/Thornton Way/Litchfield Way	Cllr Grover	12,000	May 24: New scheme to be programmed
East	Garden Suburb	2024/25	Bishops Avenue DYL	Raised by Highways	5,795	May 24: Parking surveys have been commissioned and consultation planned to commence in July. Expected completion Q3
East	Garden Suburb/East Finchley	2022/23	Deansway	Cllr Grover	15,000	Assigned to third party. Estimated completion Q4 Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q4 Feb 23: COD to be completed by Mar 24 May 24: Meeting to be set up with Cllr to review proposals prior to COD approval
East	Golders Green	2022/23	Decoy Ave - Feasibility	Cllr Dean Cohen	11,970	This has been identified as a 20 mph scheme. COD to be finalised once budget has been agreed Dec 23: Engagement with Cllrs to review proposals prior to submission. Feb 24: COD drafted and agreed informal consultation to be undertaken in Apr prior to COD submission. May 24: Informal consultation to commence end of June. Estimated completion Q2
East	Golders Green	2023/24	The Drive - School Keep Clear	Cllr Cohen	5,820	Parking Surveys required before works can commence. Survey quotes received and to commence after school summer holidays in Sept Dec 23: Parking Surveys now complete and data received. Consultation planned for Jan 24 completion Mar 24 Feb 24: Consultation complete with results being analysed. Implementation package being produced in Apr 24 May 24: Implementation package to be produced in Jun 24. Estimated completion early Q2.
East	Golders Green	2023/24	Wentworth Road	Cllr Dean Cohen	40,000	Dec 23: Scheme to commence in Jan 24. Consultation and Design planned to complete by Mar 24 Feb 24: Consultation complete. Results being analysed. Estimated completion Q1 May 24: COD being finalised for submission and detailed design in progress. expected completion Q2

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Road Safety & Parking Schemes – East

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
East	Golders Green	2023/24	Highfield Ave - Implementation	Cllr Cohen	118,000	Dec 23: Design in Progress. Consultation package to be produced and date to be agreed Feb 24: Consultation complete. Results being analysed. Estimated completion Q1 May 24: Detailed design in progress. Overall completion expected Q2
East	Golders Green	2023/24	Sneath Ave - Feasibility	Cllr Cohen	15,000	Feb 24: Surveys commissioned and will take place w/c 15 Apr May 24: Surveys complete, and data currently being analysed. Proposals to be complete by mid June. Informal consultation agreed and to be carried out by end of June. Estimated completion Q2
East	West Finchley	2023/24	Long Lane / Oakfield Road N3	Cllr Rich	12,000	Assigned to Engineer. To commence in October Dec 23: Surveys to be commissioned in Jan 24. Overall completion Mar 24 Mar 24: Survey locations agreed for completion – shared with ward members Mar 24 May 24: Surveys complete and data received. Data to be analysed and proposals produced. Expected completion early Q2
East	West Finchley	2023/24	Gainsborough		13,000	New Scheme to be Programmed Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q4 Feb 24: Design complete. Review meeting to be arranged May 24: Meeting to be arranged with resident and ward members in June
East	West Finchley	2023/24	Hamilton Way	Cllrs Rich/Houston	1,100	Dec 23: Implementation package to be produced. Estimated completion Mar 24 Feb 24: Implementation package to be produced early Apr 24 May 24: Implementation package produced. Expected completion early Q2
East	West Finchley	2023/24	Fursby Avenue / Argyle Road - Implementation	RSP Prioritisation	46,000	Dec 23: Scheme to commence in Jan 24. Consultation and Design planned to complete by Mar 24 Feb 24: Consultation completed results to be analysed and shared with ward members Q1 May 24: Objections received. Final design under review prior to COD approval. Estimated completion Q4.
East	West Finchley	2024/25	Squires Lane	Cllr Rich	500	May 24: Site visit undertaken and design complete. Implementation package to be produced. Expected completion Q2
East	Woodhouse	2024/25	Lodge Lane	Raised by Highways	5,000	May 24: Surveys being commissioned. Awaiting quotes
East	Woodhouse	2023/24	Torrington Park / Woodhouse Road / Castle Road Implementation	RSP Prioritisation	205,000	New Scheme approved Sep-23. To be programmed Dec 23: Scheme to commence. Consultation and Design planned to complete by Q4 Feb 24: Design in progress due to amendments to the design consultation will now commence in May. May 24: Consultation to commence on 23 May. Estimated completion Q4.
East	Woodhouse	2023/24	Summerside School / Fallowfields	Cllr Cooke	15,000	Feb 24: New Scheme to be programmed in Mar 24 May 24: Site meeting undertaken with residents. It has been agreed to prepare an experimental traffic order to stop parking during peak hours. Officers to programme this work
East	Woodhouse	2024/25	Woodhouse Road	Raised by Highways	5,500	May 24: Parking surveys have been commissioned and consultation planned to commence in July. Expected completion Q3

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